



# Florida Department of Environmental Protection

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## Memorandum

To: Tom Frick, Director, Division of Environmental Assessment and Restoration (DEAR)

Through: Greg DeAngelo, Deputy Director, DEAR

From: Lisa Van Houdt, Environmental Consultant, DEAR

Subject: DEAR SFY 2017-18 Business Plan Report for Q1 (July through September 2017)

Date: October 27, 2017

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Attached, please find the quarter one (Q1) business plan report for state fiscal year (SFY) 2017-18 for the Division of Environmental Assessment and Restoration (DEAR). This quarterly report also includes metrics associated with the department's strategic goals.

### **DEAR SFY 2017-18 Business Plan Milestones and Targets for Q1**

The division maintains a spreadsheet to track our annual objectives and our performance towards meeting those objectives (see Attachment 1). Each divisional objective identified in our business plan is tied to an associated strategic goal of the department. For ease in implementation, the spreadsheet is sorted by DEAR program area and not by department strategic goal. The spreadsheet does, however, include a cross-walk column that links each of the division's objectives with a specific department strategic goal and objective.

For reporting purposes, the objectives are categorized as Milestones or Targets. Business plan Milestones are important steps to achieve an objective, but for which a quarterly or annual target is not appropriate. Division goal "DEAR1" is a measure of how many business plan Milestones were met as scheduled for the quarter. A business plan Target is a goal for which quarterly or annual progress is measurable, and the metric is based on either a quarterly goal, year to date progress to a goal, or annual goal. Each business plan Target is evaluated based on the individual target criteria; "On Target" indicates meeting or exceeding the goal, "Caution" indicates just under the target, and "Below Plan" indicates that measure is not on schedule to meet the goal.

DEAR completed all of its four business plan Milestones for Q1. The following tables display progress toward Q1 Milestones and Targets.

## DEAR Business Plan Milestones Completed - Q1

| Division Goal Number | Division Objective                                                                   | Division Milestone                                                                                        | Quarter |
|----------------------|--------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------|
| OWS1-1               | Ensure WIN development stays on schedule and budget                                  | Complete Production Deployment of WIN Phase 1                                                             | Q1      |
| WQAP6-1              | Improve and maintain the storage areas for division vehicles, vessels, and equipment | Establish guidelines and areas for storage of equipment                                                   | Q1      |
| WQSP1-3              | Develop human health implementation guidance                                         | Develop draft guidance on implementation of human health criteria in 303(d) assessments and NPDES permits | Q1      |
| WQETP1               | Revise initial nitrogen source inventory loading tool for three spring systems       | Identify appropriate springs; locate necessary information; engage stakeholders; document conclusions     | Q1      |

## DEAR Business Plan Targets: Q1

| Division Goal Number | Division Objective                                                                                                                                                           | Division Measure                                                                                                                                                        | Target | Q1                    |
|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------------------|
| DEAR1                | Track performance of each of the division's programs, allowing the division to adaptively manage its resources so as to complete its annual assessment and restoration goals | Business plan milestones met                                                                                                                                            | 90%    | On Target<br>(100%)   |
| LABS2-1              | Improve turnaround goals for event reports transmitted and analyses completed within customer expectations                                                                   | Complete sample analyses per SOP                                                                                                                                        | 97%    | On Target<br>(98.3%)  |
| LABS2-5              | Improve turnaround goals for event reports transmitted and analyses completed within customer expectations                                                                   | Prepare event reports per SOP                                                                                                                                           | 97%    | Below Plan<br>(93.7%) |
| WQAP4                | Implement the status and trend monitoring networks                                                                                                                           | Monitor, assess, and report on the water quality of water resources, meeting milestones outlined in the monitoring design document                                      | 95%    | On Target<br>(100%)   |
| WQETP6-1             | Develop TMDLs, or provide support for alternative restoration plans                                                                                                          | Present Notice of Proposed Rule packages to Secretary for approval for 24 TMDLs; or provide briefing on final status of TMDL alternatives; or document TMDLs not needed | 95%    | Below Plan            |
| WQETP7-1             | Bring sediment oxygen demand, nutrient flux, or radon data into TMDL development                                                                                             | Perform beta testing and verification through 8 sampling events on waterbodies scheduled for site-specific TMDL development                                             | 100%   | On Target<br>(100%)   |
| WQRP8-1              | Enact new statutory protections for Outstanding Florida Springs, per part VIII of chapter 373, F.S.                                                                          | Adopt or re-adopt 14 springs related BMAPs                                                                                                                              | 100%   | Below Plan            |

### **Metric—Number of Employee-Led Efforts that Result in Performance Improvement**

To generate this number, the division office collected and vetted performance improvement candidate projects from the program administrators. Some submissions were more accurately characterized as program achievements, and some submissions were not employee-led efforts. For example, DEAR did not include in this metric any projects that were directed to occur from the division office or that were accomplished as part of the business plan. The metric does not include picking up additional work in response to staff departures, and it does not simply highlight achieving significant accomplishments. DEAR included only staff-initiated efforts to find ways to do our work better, such as:

- Automating routine tasks to accomplish them more efficiently in the future.
- Developing standard operating procedures.
- Organizing workflows or mapping work processes.
- Streamlining report formats.
- Eliminating waste or identifying cheaper solutions.
- Publishing new information or providing old information in a new way.
- Coordinating work across programs, divisions, or agencies to save resources.

Attachment 2 contains a very short description of each project; additional details about each employee-led effort are available.

| <b>Metric</b>                                          | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> | <b>SFY</b> |
|--------------------------------------------------------|-----------|-----------|-----------|-----------|------------|
| Number of employee-led performance improvement efforts | 12        |           |           |           | 12         |

### **Metric—Number and Percent of Impaired Waterbodies Needing Restoration Plans**

This metric reflects the following assumptions. (See Attachment 3 for additional details and results.)

- DEAR should report nutrient and fecal impairments separately.
- "Restoration plans" consist of adopted (or otherwise final) basin management action plans (BMAPs), reasonable assurance plans ("4b plans"), and plans for ongoing restoration activities ("4e plans").
- "Waterbodies" should be calculated as a waterbody segment (as identified by its waterbody identification or WBID number).
- "Nutrient total maximum daily loads (TMDLs)" should not be double-counted if more than one parameter has a TMDL. For example, if DEAR has adopted a TMDL for some combination of total nitrogen (TN), total phosphorus (TP), dissolved oxygen, etc., for one WBID, that will count as a single "nutrient" TMDL.
- "Fecal TMDLs" should count waters where DEAR has adopted a TMDL for a fecal indicator bacteria related impairment. This metric includes both fecal coliform impairments as well as impairments that will be made under the new enterococci or E.coli criteria. It does not include impairments resulting from beach closures or shellfish advisories.

- "Waters needing a plan" are those that are verified impaired for a pollutant and that do not have restoration activities outlined in one of the following:
  - An adopted BMAP that specifically addresses the TMDL for that WBID. (The boundary for a BMAP is a large geographic area, and it can encompass many WBIDs for which DEAR has adopted a TMDL. But, not all of the WBID-TMDL combinations within the borders of a BMAP are considered "addressed" by that BMAP. The TMDL could be for a different pollutant than the BMAP, or the BMAP may not have any relevant restoration activities specified for the WBID.)
  - A final reasonable assurance plan (4b plan).
  - A final 4e plan.
- "#of Adopted BMAPs" identifies 21 adopted nutrient BMAPs and 8 adopted fecal indicator bacteria BMAPs. The total number of adopted BMAPs is 25, however, because four BMAPs address both nutrients and fecal indicator bacteria. BMAPs addressing nutrient and fecal impairments count for both parameters.

Data for this metric updates infrequently. Adoption of new TMDLs, BMAPs, 4b plans, 4e plans, verified impaired lists, and de-list lists occurs only several times per year. The results in Attachment 3 reflect assessments, TMDLs, and BMAPs through the following activities:

- Assessments—Group 4 Cycle 3 and IWR database Run 53 (adopted June 2017)
  - Data source—Comprehensive Verified List; accessed October 13, 2017.
- TMDLs— Sanibel Slough, DeLeon Spring and Gemini Springs (effective October 18, 2017)
  - Data source—Communications/press TMDL tracking spreadsheet.
- BMAPs—Jackson Blue (adopted May 24, 2016)
  - Data sources—Communications/press BMAP tracking spreadsheet, and the "TMDLs addressed by BMAPs" tracking spreadsheet.

### **Metric—BMAP Projects Implemented**

DEAR is reporting on this metric for structural, nonstructural, and total BMAP projects implemented. The metric follows these assumptions: DEAR should only report BMAP projects associated with nutrient reductions; water quality credit trades are classified separately and not included as a structural or nonstructural project; and projects are categorized as structural or non-structural as per the following table.

| Structural Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Non-structural Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Wastewater projects—wastewater plant upgrades; enhanced treatment; collection system improvements (including inflow and infiltration improvements); maintenance, repair, and extensions; gypsum stack closures; conversion from septic systems to sewer; lift station improvements; installation of a wastewater collection monitoring system; and landfill treatment improvements.</li> <li>Urban and agricultural best management practices (BMPs)—detention, retention, baffle boxes, swales, stormwater treatment areas (STAs), hybrid wetland treatment technology (HWT), and dispersed water management (DWM).</li> <li>Floating aquatic vegetation treatments.</li> <li>Alum treatment.</li> <li>Reclaimed water reuse—if wastewater was previously discharged to surface waters is redirected to a reuse system where it is applied to land.</li> <li>Wetland creation.</li> <li>Air emissions improvements (i.e., selective catalytic reduction) that lead to reduced atmospheric deposition.</li> <li>Hydraulic restoration.</li> </ul> | <ul style="list-style-type: none"> <li>Education.</li> <li>Ordinances.</li> <li>Policies.</li> <li>Research.</li> <li>Street sweeping.</li> <li>Catch basin or BMP clean out.</li> <li>Land acquisition or conservation purchases (without other land modifications).</li> <li>Fish removal for the purpose of removing nutrients (e.g., shad harvesting).</li> <li>County Alliance for Responsible Environmental Stewardship (CARES) program.</li> <li>Agricultural BMP enrollment.</li> <li>Fertilizer cessation.</li> <li>Cost-share program (not the individual projects funded by cost share).</li> <li>Sampling and monitoring programs.</li> <li>Inspection programs.</li> <li>Herbicide spraying and vegetation removal.</li> <li>Dredging projects.</li> <li>Marina waste handling improvements.</li> <li>Databases, such as those to monitor sanitary sewer overflows.</li> <li>Dumpster inspections.</li> </ul> |

Only projects classified as "completed" in our BMAP project tables are counted as "implemented" for calculating this metric. Projects that are planned, ongoing, or in progress are not counted as completed, but rather as "identified." We update the metric upon finalizing an annual report for the BMAP. The numbers below represent a snapshot of the BMAP project tables as of September 30, 2017, and they reflect updates through the latest annual reports for St. Lucie and Harney-Monroe. Section 403.0675, Florida Statutes, was recently revised (chapter 2016-1, Laws of Florida) to require a single annual progress report for all BMAP projects. As such, this metric will only update once per year beginning in July 2018.

| Project Type  | Number of Projects Identified | Number of Projects Implemented | Percent of Projects Implemented |
|---------------|-------------------------------|--------------------------------|---------------------------------|
| Structural    | 2034                          | 1605                           | 79 %                            |
| Nonstructural | 987                           | 891                            | 90 %                            |
| All Projects  | 3030                          | 2503                           | 83 %                            |

**Attachments**

1. Business plan targets met – Q1.pdf
2. Employee-led projects – Q1.pdf
3. Waters needing restoration plans – Q1.pdf